

3840 Delta Protection Commission

The mission of the Delta Protection Commission (Commission) is to adaptively protect, maintain, and where possible, enhance and restore the overall quality of the Delta environment consistent with the Delta Protection Act, and the Land Use and Resource Management Plan for the Primary Zone (Regional Plan). This includes, but is not limited to, agriculture, wildlife habitat, and recreational activities. The goal of the Commission is to ensure orderly, balanced conservation and development of Delta land resources and improved flood protection.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Delta Protection	2.7	3.1	3.1	\$352	\$393	\$412
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.7	3.1	3.1	\$352	\$393	\$412
FUNDING				2005-06*	2006-07*	2007-08*
0140 California Environmental License Plate Fund				\$149	\$159	\$169
0516 Harbors and Watercraft Revolving Fund				177	224	233
0995 Reimbursements				26	10	10
TOTALS, EXPENDITURES, ALL FUNDS				\$352	\$393	\$412

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 19.5 (commencing with Section 29700).

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Other Baseline Adjustments	\$-	\$26	-	\$-	\$45	-
Totals, Baseline Adjustments	\$-	\$26	-	\$-	\$45	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$26	-	\$-	\$45	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10 DELTA PROTECTION				
State Operations:				
0140 California Environmental License Plate Fund		\$149	\$159	\$169
0516 Harbors and Watercraft Revolving Fund		177	224	233
0995 Reimbursements		26	10	10
Totals, State Operations		\$352	\$393	\$412
TOTALS, EXPENDITURES				
State Operations		352	393	412
Totals, Expenditures		\$352	\$393	\$412

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.7	3.3	3.3	\$174	\$195	\$199
Total Adjustments	-	-	-	-	11	8
Estimated Salary Savings	-	-0.2	-0.2	-	-8	-8

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Net Totals, Salaries and Wages	2.7	3.1	3.1	\$174	\$198	\$199
Staff Benefits	-	-	-	72	66	66
Totals, Personal Services	2.7	3.1	3.1	\$246	\$264	\$265
OPERATING EXPENSES AND EQUIPMENT		0.0	0.0	\$106	\$129	\$147
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$352	\$393	\$412

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$151	\$154	\$169
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$150	\$159	\$169
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$149	\$159	\$169
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$178	\$213	\$233
Allocation for employee compensation	-	10	-
Adjustment per Section 3.60	-1	1	-
TOTALS, EXPENDITURES	\$177	\$224	\$233
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$26	\$10	\$10
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$352	\$393	\$412

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	2.7	3.3	3.3	\$174	\$195	\$199
Salary Adjustments	-	-	-	-	11	8
Total Adjustments	-	-	-	\$-	\$11	\$8
TOTALS, SALARIES AND WAGES	2.7	3.3	3.3	\$174	\$206	\$207

* Dollars in thousands, except in Salary Range.